

The University of Texas at Austin

2015-16 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2014-15 Budget	% of Budget	2015-16 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	795,961,141	30.30	843,005,693	30.35	47,044,552	5.91
Designated Funds	732,407,857	27.88	805,922,742	29.02	73,514,885	10.04
Auxiliary Enterprises Funds	303,303,549	11.55	301,424,866	10.85	(1,878,683)	(0.62)
Restricted Current Funds - Contracts And Grants	519,260,480	19.77	521,681,773	18.78	2,421,293	0.47
Restricted Current Funds - Gifts	269,437,869	10.26	299,061,913	10.77	29,624,044	10.99
Unexpended Plant Funds	6,500,000	0.24	6,500,000	0.23		
Sub-Total	2,626,870,896	100.00	2,777,596,987	100.00	150,726,091	5.74
Adjustments:						
Tuition Discounting	(121,071,807)		(120,729,095)		342,712	0.28
Capital Outlay	(78,514,311)		(50,832,189)		27,682,122	35.26
Debt Principal Transfers	(46,122,926)		(48,614,000)		(2,491,074)	(5.40)
Depreciation Expense	312,000,000		242,186,000		(69,814,000)	(22.38)
TOTAL	2,693,161,852		2,799,607,703		106,445,851	3.95